

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
ANNUAL REPORT ON GOALS, OBJECTIVES AND POLICIES

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Program ID/Title: AGS-233/Building Repairs and Alterations

Contact Person/Phone: Don Inouye/831-6731

I. Goal

The program will strive to provide timely, responsive, quality, cost effective, and innovative repair and maintenance services to public buildings, libraries and health centers statewide.

II. Objectives and Policies

- A. Maintain an 80% or higher customer satisfaction rating as measured through quality assurance checks for scheduled minor repairs and for staff initiated major repairs (in-house work and 3-quote contracts).
- B. Incrementally increase the 80% satisfaction rating to a 90% or higher rating during a five-year period. This more realistic 90% percentile target has been selected in lieu of the previously reported 98%. This reduction is based on the subjective nature of survey responses.
- C. In order to meet the stated goal and objectives, the program has, or will implement the following action plans.
 - 1. Annually, accomplish \$500,000 in-house major repairs by implementing projects during the normal workday.
 - 2. Accomplish an equivalent of at least \$120,000 in work annually to convert existing lighting in assigned buildings to energy efficient lighting.
 - 3. Generate a total of \$500,000 in 3-quote contracts annually to conduct timely repairs in assigned facilities statewide.
 - 4. Maintain a program of scheduled maintenance for minor repairs to assure that each assigned facility receives adequate coverage.

5. Develop a comprehensive plan to identify and initiate major repair projects in assigned public buildings, libraries and health centers statewide.
6. Enhance worker productivity through the careful introduction and monitoring of cellular phone assignments.
7. Develop an on-line customer satisfaction survey with a feedback mechanism, i.e., publication of response statistics.
8. Create a database of contract costs for typical types of repair work for decision-making purposes and to use as a means of comparison against the work productivity of program staff.
9. Formalize procedures to work closely with Building Coordinators and division's Building Managers to provide technical advice to building occupants on office renovation and to sequence minor and emergency repairs in the most efficient manner possible.
10. Work with private sector companies to identify quality building materials which will last longer and require less maintenance. Subsequently, develop and maintain appropriate pricelists to procure such products.
11. Identify and provide tools and equipment that will facilitate work flow and increase productivity through review of literature, attendance at trade shows, and field tests.
12. Automate inventory to maximize bulk purchasing, expedite record keeping and maintain proper internal controls.
13. Provide new and refresher training for program staff to maintain a high awareness of work place safety and proper work procedures.
14. Introduce and maintain program automation by training key program staff on the use of appropriate computer software and mini-computer applications.

15. Develop a standard operating procedures manual to provide continuity in purchasing, paperwork, and to facilitate the retraining of newly hired or promoted staff.

III. Action Plan and Timetable

A. Past Years Accomplishments

Items Nos. 1-6 have been completed and are being periodically refined. A summary of activities follows:

1. Relative to the quality and quantity of repairs, the program has established performance targets for its trade and supervisory staff. These targets are monitored on a monthly basis through staff meetings, and through input of information into the division's automated work order and project tracking system.
2. With respect to energy conservation, trade staff will continue its five-year plan to systematically change-out lighting within the civic center to energy efficient fixtures. Since much of the work cannot be accomplished during normal work hours, program staff have worked overtime. Savings from the conversion process has paid for these costs.
3. As of Fiscal Year 1999, the program has developed and implemented a schedule approach to minor repairs. Facilities visits occur at set intervals. However, due to changing facility needs, this key support service will be re-evaluated annually to optimize scheduling.
4. Likewise, major repair projects are identified annually by program staff, in conjunction with Building Managers from the division's Custodial Services Program and each departmental Building Coordinator. This is an on-going process and as such, must be re-evaluated annually, i.e., in each year of the five-year plan.

B. Year One

The program will concentrate on accomplishing objectives 7-10. Given increasing workloads, staff time will have to be wisely prioritized and allocated. Internal reviews will be conducted as required.

If an on-line survey is not feasible, the program will distribute quarterly "paper" surveys and conduct assessments through manual tabulation.

Appropriate reviews will be made and user concerns will be immediately resolved within existing resources.

Tracking of contract costs will be initiated using personal computers, recently assigned to program supervisory staff. Weekly meetings will be held to develop procedures to better coordinate the identification and repair work between program staff and Building Managers from the Custodial Services Program.

C. Year Two Through Five

The program will follow-up on unfinished objectives, concentrate on accomplishing objectives 11-15, and any new initiatives that may be identified. As needed, priority items will be expedited.

IV. Performance Measures

A. Customer Satisfaction Measure

Written customer satisfaction surveys are left for each major repair project that is completed by program staff. Results will be tabulated and any comments warranting concerns will be immediately addressed.

B. Program Standard Measure

Standards and practices comparable to the private sector will be formulated and monitored through internal staff inspections. Areas of concern will be corrected through established response criteria.

C. Cost Effectiveness Measure

Private sector costs will be solicited and maintained to assure competitiveness. Additionally, annual costs will be monitored and any significant variance in expenditures shall be evaluated and corrective measures implemented as needed.